

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

235.0 North Dakota State University

IT Plan Version: B 1

Goals and Objectives

Goal: 1 Goal 1. Education Excellence: To strive for excellence and improve quality learning for students which ensure knowledge and competency in their chosen discipline and emphasize strong communications skills, analytical thinking, use of technology, and interpersonal skills.

Objectives	Timeframe	Accomplishments/Status
1 G1.01 Support the integration of Learning Technologies (instructional technology) into the curriculum	Ongoing	Progress for integrating instructional technology into the curriculum has been limited due to the reallocation of resources.
2 G1.02 Expand the capacity to send and receive distance education	Ongoing	A tremendous effort was conducted with the Desktop Videoconferencing Project in researching desktop videoconferencing technologies and recommending quality point-to-point and multi-point IP-based videoconferencing services to the NDSU and external customers. Upgrades to VTEL equipment were accomplished. ISDN access to one of the IVN rooms was installed. The IVN site coordinator arranged for the delivery of 14 IVN courses. Spring Semester 12 IVN courses were coordinated, and in the summer session another 10 IVN courses were delivered
3 G1.03 Encourage continuous professional development through appropriate training	Ongoing	The central IT organization allocated \$2,500 per staff member annually to encourage professional development and continual training. Training opportunities are provided for technical training, just-in-time training.
4 G1.04 Develop and incorporate information technology which focus on student issues and to admit, retain, educate, and graduate quality students.	Ongoing	Student service offices continue to upgrade the computers/software and develop web pages to respond efficiently to student issues. For example, students are able to apply for admission and financial aid programs via the web and use the ALFI (Access Line for Information). Students are also able to use the web to register for classes, access their academic record, and review their accounts receivable balances.
5 G1.05 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.
6 G1.06 Expand Departmental Telephone Counselor Training	Ongoing	Expand Administrative Telephone Counselor Program to ensure the departmental knowledge level is constantly maintained as new services and information become available. Continue offering professional training sessions annually for telephone counselors and telephone counselor user group meetings.
7 G1.07 Continue Telecommunications Staff Training.	Ongoing	Continue to increase the level of knowledge and customer service for all Telecommunications systems (the telephone system, Call Center / Call Management System, Voice Mail / Fax Services system) for all employees.
8 G1.08 Bring current IT salaries to within 90% of market compensation.	Ongoing	

Goal: 2 Goal 2. Access: To emphasize enhanced use of technology to improve access to programs and services as a regular component for instructional services and research.

Objectives	Timeframe	Accomplishments/Status
1 G2.01 Enhance five classrooms with multimedia capabilities	99-01	98-99 - Seven classrooms were instrumented with permanently located multimedia equipment.

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Goal: 2 Continued....

Objectives	Timeframe	Accomplishments/Status
2 G2.02 Establish classroom support unit to schedule and manage A/V resources and student employees	99-01	98-99 With technology fee funding and reorganization of information services staff, a new one-stop shop cluster and classroom service center was implemented. This unit is responsible for providing ongoing centralized IT support for student clusters, multimedia and classroom technology, instrumented classrooms, color and special printing, plotting, equipment reservations and checkout, equipment setup and delivery, student training, management of over 60 student employees and consultants.
3 G2.03 Define videoconferencing standards for NDSU/HECN	Ongoing	Interim report has been delivered. Costs have been identified. Budget is being requested by IVN to implement.
4 G2.04 Add multicasting, desktop videoconferencing to distance education classrooms and partner with Telecommunications to provide service for use by staff	Ongoing	First IP-based desktop videoconferencing course will be offered Spring 2000.
5 G2.05 Deliver instruction via campus networks to residence halls	Ongoing	Distance delivery system (Blackboard's CourseInfo) is in place.
6 G2.06 Design and construct learning-centered, multimedia computer clusters	Ongoing	Two learning-centered team-building computer clusters were deployed in the summer of 1999.
7 G2.07 Research and deploy an integrated World Wide Web applications development and authoring environment suitable to major computer Operating Systems and available to a wide range of developers and users, from novice to expert	Ongoing	At the low end, Macromedia Dream Weaver was deployed as a WWW site manager and editor. At the high end, developers are in place who are working to implement an independent development environment. We are working on middle tier, "middleware" implementation which will tie the ends together and move us toward an independent development environment.
8 G2.08 Pursue innovative ways to provide training for faculty, staff and students	Ongoing	A new "Technology Lunchbox" was offered during fall semester 98 ad spring semester 99. New upcoming technologies were introduced to users, faculty and staff are given opportunities to gain tips and tidbits on the use of various technology components to help enhance productivity. A pilot training program was taken by a number of staff to advance technical knowledge on various software programs. This was offered as a self-paced online program by Ziff-Davis called Learn-It-Online. ITS partnered with Corporate Technologies to make additional training opportunities available to faculty and staff. Technology training for students continues to grow.
9 G2.09 Explore certification opportunities for ITS staff and student employees.	Ongoing	Several staff members have been certified while in their positions at NDSU. ITS management has met with an outside vendor to explore further opportunities for certification for employees.
10 G2.10 Develop and implement a messaging solution for the HECN which provides a secure, efficient, and reliable system for exchanging electronic mail between individuals within the HECN and with the Internet community	99-01	A new IMAP-based was put in place Fall semester 98 for the NDSU campuses. The school year ended with over 3200 users on the new systems. The new messaging system will be fully deployed in Fall of 2000. Phase 1 calls for fully implementing the system on the NDSU campus, phase 2 will deploy the system to those campuses that wish to support the system locally.

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Goal: 2 Continued....

Objectives

	Timeframe	Accomplishments/Status
11 G2.11 Develop and implement an electronic directory system for the HECN which will provide a convenient means of retrieving personal information such as phone numbers, email addresses, etc. It will also provide the framework for other applications via an API and a service for such things as privacy, security and authentication, mail delivery, printing services, and more	99-01	A new user management system (USMS) was put into service Fall of 98. This system uses KerDAP, a single sign-on solution employing Kerberos for authentication and an LDAP directory for authentication. KerDAP will be fully deployed in Fall of 2000 and is scheduled to be in place at the same time as phase 1 of the messaging system.
12 G2.12 Continue to enhance Legislative Bill Tracking System	Ongoing	The web-based Legislative Bill Tracking System was enhanced and in production for the last legislative session. The system will continue to be enhanced for future sessions.
13 G2.13 Market NDSU and its programs effectively on the WWW	Ongoing	The new NDSU2000 web site was unveiled Jan. 1, 2000.
14 G2.14 Develop and implement a comprehensive authentication, authorization, and security infrastructure for the HECN	99-01	A new user management system (USMS) was put into service Fall of 98. This system uses KerDAP, a single sign-on solution employing Kerberos for authentication and an LDAP directory for authentication. KerDAP will be fully deployed in Fall of 2000 and is scheduled to be in place at the same time as phase 1 of the messaging system.
15 G2.15 Explore options for increasing the state network's capacity (e.g., bandwidth, Quality of Service)	Ongoing	<p>The Great Plains Network went into operation in September. Internet bandwidth for the eastern HECN sites was increased from 6 Mb to 10.5 Mb and our ISP was changed from Cable and Wireless to Sprint. The Great Plains Network was the first regional network to be connected to the Abilene (Internet 2). Thanks to a peering between Internet 2 and the National Science Foundation, Abilene now provides access to the vBNS which is a requirement for meeting our obligations under the NSF High Performance Computing Aware for DakotaLink, a consortium of North And South Dakota research institutions who received the HPC award collectively.</p> <p>The NDSU campus backbone network was upgraded with new network switches. These switches provide access to the HECN and NDSU servers. The new switches support up to gigabit speeds and we expect to support at least some of the servers at this speed in the future.</p>
16 G2.16 Organize to provide 7x24 HECN help desk services	01-03	<p>We are currently investigating Quality of Service and will continue to do so.</p> <p>With the advanced reporting capabilities on our LUCENT phone switch we discovered we had little call for 7 x 24 phone support. Walk-in traffic did not justify 7 x 24 hour support. We are planning to move to 7 x 24 web-based self help service through the use of REMEDY help desk software.</p>
17 G2.17 Develop and incorporate information technologies which are accessible and useable by all people, including those with disabilities.	Ongoing	<p>NDSU has developed and is continuing to develop assistive technology labs.</p> <p>Web design standards have been developed that include accessibility requirements for persons with disabilities.</p>

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Goal: 2 Continued....

Objectives

		Timeframe	Accomplishments/Status
18	G2.18 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.
19	G2.19 Implement IP Telephony for Trunked Services	01-03	As part of a pilot program to test IP Telephony, NDSU and UND will implement switched trunk services between the two phone systems using IP telephony. This will provide five-digit dialing between campuses for voice and data calls using in-place low cost internet IP services. We will begin offering integrated IP Telephony for smaller satellite systems. These are PBX services integrated with data services and operating on an NT server platform. This type of technology provides IP phones, both software and hardware phones, along with traditional voice mail services, faxing using the Intuity/Message Manager system, and video streaming services, in one platform. Traditional voice technology and interface to the public switched network is also provided.
20	G2.20 Establish local broadcasting/access - CATV	01-03	Establish systems and partnerships necessary to support classroom instruction, message board services and replay of prerecorded events over NDSU local access broadcasting channels.
21	G2.21 Implement WEB-Based Telecommunications Ordering and Configuration Forms.	01-03	The Telecommunications department will implement web based printable or interactive telecommunications forms for use by students, department telephone counselors, faculty and staff (e.g., voice mail, dial tone applications; telephone counselor forms, etc.).
22	G2.22 Expand Usage of Automatic Call Distribution (ACD) / Call Center Services.	Ongoing	The Telecommunications department will develop a program to increase departmental usage of ACD and Call Center services through promotion, training and re-evaluation of charge-back cost. ACD is software in the telephone system that manages call flow and improves productivity of call handling agents.
23	G2.23 Promote and expand group videoconferencing services.	Ongoing	Continue to promote and enhance the group videoconferencing services for use by the University and as a service to the State and community. Videoconferencing and ISDN infrastructure and consulting services are also provided to other departments using videoconferencing systems.
24	G2.24 Deploy Intuity Message Manager.	Ongoing	Continue to promote the use of fax server service integration on the voice mail platform as a cost saving method to reduce the need for fax machines and phone ports to support them. Message Manager provides an e-mail like interface for the desktop PC allowing the user to see both voice mail and fax message headers, listen over speakers, and display and print fax messages from the desktop PC.
25	G2.25 Develop an on-line directory.	Ongoing	Develop and maintain a real-time web-based telephone directory.

Goal: 3 Goal 3. Relevant Programs: To align programs and services with student interests and with current and future needs of business, communities, and the state.

Objectives

Timeframe

Accomplishments/Status

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Goal: 3 Continued....

Objectives

		Timeframe	Accomplishments/Status
1	G3.01 Expanding use of technological delivery, including increased delivery via the Internet.	Ongoing	The Legislative Bill Tracking System and the Audio Streaming projects include student development and maintenance assistance.
2	G3.02 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.
3	G3.03 Develop and incorporate information technology which focuses on(1) providing students with direct employer and job opportunity contacts, career outlook and exploration information, placement statistics and information and guidance needed to make well informed career choices, (2) providing opportunity for experiential education such as internships, cooperative education or service learning and (3) keeping abreast and adjusting to employment and career opportunities for students.	Ongoing	Use 1st Place! Data management system for records management and scheduling/managing on-campus recruiting; use Web Registration (Bison Student Line) for student and alumni registration with the Career Center; develop and expand opportunities for Cooperative Education work through on-line registration; expand employment and career opportunities using Web Registration.
4	G3.04 Providing technology infrastructure and support for building and maintaining relevant programs within the University.	Ongoing	The central IT organization enables distance learning programs through its implementation and maintenance of Blackboard CourseInfo.

Goal: 4 Goal 4. Leadership in Research: Provide leadership in addressing the high priority research and development needs and opportunities of the state.

Objectives

		Timeframe	Accomplishments/Status
1	G4.01 Pursue collaborative research and development activities through the EPSCoR program	Ongoing	NDSU is part of a consortium of North and South Dakota research institutions who received an NSF High Performance Computing award for DakotaLink. We continue to pursue new proposals for funding. The annual EPSCoR conference took place at NDSU in Fall 1999. In order to bring new computing and storage capabilities to the HECN and NDSU, two Beowulf clusters were brought into operation. Beowulf is a technique for clustering inexpensive PC's running the Linux operating system to provide supercomputing storage and computational power. NDSU implemented Beowulf as a match for the High Performance Computing award.
2	G4.02 Pursue unique programs with other NDUS institutions to enhance teaching effectiveness and research competitiveness, and to address emerging state, national and international issues (EPSCoR)	Ongoing	NDSU has active participation in initiatives like Internet 2, Dakota Link and the Great Plains Network.
3	G4.03 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.

Goal: 5 Goal 5. Learning Environment: To provide an up-to-date and innovative environment for students, faculty, employees, and the public.

Objectives

		Timeframe	Accomplishments/Status
1	G5.01 Develop and deploy project management, individual and group scheduling, and task management software	99-01	The central IT staff are using Microsoft Project for Project Management. For resource scheduling we have implemented Event Management System (EMS) by Dean Evans and Associates. For individual and group scheduling, CS&T Corporate Time was implemented as a joint project between ITS and the College of Engineering.

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Goal: 5 Continued....

Objectives	Timeframe	Accomplishments/Status
2 G5.02 Identify automated tools to assist with hardware and software troubleshooting and management	Ongoing	Both Network Services and the Help Desk are using NOCOL for network status and monitoring and automatic paging. We are researching software for monitoring the hosts that would use SNP as a signaling mechanism for problems. MRTG is being used to track historical data in order to do capacity planning.
3 G5.03 Develop a systematic procedure for ongoing review of our infrastructure's ability to support future technology including performance, capacity, quality-of-service, etc.	Ongoing	A process for evaluating vendors and a network requirements document have been drafted which will be used for ongoing review of our infrastructure's ability to support future technologies. In the server area, a year long process to select a primary Unix vendor was completed in April 99 resulting in the purchase of two new SUN servers. Several existing servers were taken out of service and their applications and services migrated to the new servers. The end result is a more homogeneous server environment based on Sun and Linux running on Intel hardware. We have implemented a 3-year cycle for review.
4 G5.04 Develop a systematic procedure for ongoing review of our "Disaster Plan".	Ongoing	A Business Continuity Task Force was put into place to review campus wide disaster recovery plans on a regular basis.
5 G5.05 Monitor Internet to forecast future growth needs	Ongoing	ITS is using MRTG to plot network utilization to help forecast future growth needs.
6 G5.06 Facilities map and inventory control system.	Ongoing	Aperture is the recommended product to map facilities and inventory control. A professional has been hired to come on site to boot strap the process.
7 G5.07 Expand UPS (uninterrupted power supply) capabilities with motor generator (proposed by consultant)	99-01	NDSU currently has sufficient capacity to be able to run UPS on our motor generator. Schaff Engineering will do engineering work.
8 G5.08 Redundancy to assure highly-reliable network	Ongoing	Deferred to new core network design.
9 G5.09 Upgrade campus network wiring to support high-speed networking and high-performance computing	01-03	ITS is currently working with VICOM on an RFP. A decision will be made June 2000. A few buildings on campus still need to be moved from BUS to the STAR. The rest of the infrastructure is ready. When we implement 100 Mbps to the desktop, there will be additional issues to be addressed.
10 G5.10 Establish high performance computing and mass storage facilities	Ongoing	A Linux Beowulf cluster was deployed to provide supercomputing storage and computational power. First steps were taken in implementing a fibre-channel Storage Area Network (SAN). The new Sun servers, as well as two of our Linux-based servers, are now accessing file space via fiber-channel from a single storage cabinet. We plan to move all of our storage services to the SAN.
11 G5.11 Install High Speed Network between UND and NDSU	99-01	A 45 Mbps circuit was installed between UND and NDSU.
12 G5.12. The Physical Plant will insure that facilities are in place to support new technologies necessary for an innovative, secure and energy efficient campus environment.	Ongoing	Significant progress has been made in the implementation of building card key access and energy management systems. Additional buildings will be added to these systems on an ongoing basis.
13 G5.13. Telecommunications will maintain systems and operations at the latest software versions and equipment upgrades.	Ongoing	All Telecommunications systems are currently on schedule for maintenance and upgrade.

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Objectives	Timeframe	Accomplishments/Status
14 G5.14 Telecommunications will expand and maintain the University Communications Infrastructure as necessary to provide quality services to the entire campus community.	Ongoing	Telecommunications Infrastructure will expand to accommodate new construction on an ongoing basis.
15 G5.15 Where appropriate, Telecommunications will evaluate and plan for next generation technologies including Wireless Systems, Caller ID and IP Telephony. Where feasible, Telecommunications will implement next generation technologies for students, staff and departments.	Ongoing	Ongoing Planning is in progress for making wireless telecommunications available campus wide.
16 G5.16 Telecommunications will work with University System and State of North Dakota Partners to continually have in place competitive trunking and local and long distance carrier contracts.	Ongoing	Negotiation of new Cellular Telephone and CATV contracts has been completed. Other contract negotiations continue or are forthcoming.
17 G5.17 - Base objective to provide supporting systems and applications that enable a current and innovative environment for students, faculty, employees, and the public.	Ongoing	The University's technology infrastructure is leveraged to provide services and support for other public institutions such as the State Data Center, Agricultural Experiment Station and Research Centers, the Upper Great Plains Transportation Institute and the NDSU Extension Service.
18 G5.18 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.
19 G5.19 Complete E911 Systems Implementation	99-01	Purchase, install and maintain an E911 database module to interface with E911 services.
20 G5.20 Support Health and Wellness wireless telephone system and building paging system.	99-01	The new Health and Wellness Center will include Lucent wireless telephone services and a Lucent overhead paging system integrated with the campus Private Branch Exchange (PBX). Dependent on availability of building project funding.
21 G5.21 Provide Cable Plant Extension to the Northwest to the Animal Health Care Facility.	99-01	The Telecommunications Department will begin extension of the university's voice and data communications network to the northwest from south of Newman Outdoor Field. This will include the laying and installation of copper cable, fiber optics, utility holes, CATV, duct systems, and pipes. An extension is necessary to facilitate campus wide data and voice connectivity to the university communications infrastructure for future construction including the Animal Health Care Facility.
22 G5.22 Provide Cable Plant Extension to the Northwest to Research and Technology Park.	99-01	The Telecommunications Department will continue extension of the university's voice and data communications network to the northwest. This will include the laying and installation of copper cable, fiber optics, utility holes, CATV, duct systems, and pipes. An extension is necessary to facilitate campus wide data and voice connectivity to the university communications infrastructure for future construction including the NDSU research facilities at the new Research and Technology Park west of the FargoDome.
23 G5.23 Pursue implementation of Analog caller ID.	99-01	The Telecommunications department will investigate making analog caller ID service available to students (similar to residential service) and, if feasible, implementation will occur.

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Goal: 5 Continued....

Objectives	Timeframe	Accomplishments/Status
24 G5.24 Provide online Web Account Information.	01-03	The Telecommunications Department will provide a web interface for students, faculty, staff and departments to access call accounting information.
25 G5.25 Pursue Infrastructure Canvass and Documentation.	01-03	Acquire outside engineering consultant to survey and document cable plant infrastructure and update existing records and drawings.
26 G5.26 Extend CATV System	01-03	Phase 1 - Replace existing Broadband CATV cable plant. Phase 2 - Extend broadband CATV system to an additional sector of selected academic and administrative buildings.
27 G5.27 Upgrade Cable Plant	03-05	Install Single-mode fiber to allow for future high-speed technologies.
28 G5.28 Develop Voice Recognition Systems	03-05	Provide voice recognition technologies for use in automated audio directories and other systems that would recognize spoken words and provide information and options to a caller.
29 G5.29 Negotiate and maintain contract agreements with external telecommunications providers.	Ongoing	Telecommunications works closely with other Higher Education Institutions and State Government to negotiate and maintain strong cost saving contracts with external telecommunications providers for trunking, long distance, cellular telephone and equipment maintenance.
30 G5.30 Continue Long Distance Call Accounting and Inventory Service Expansion.	Ongoing	The Telecommunications Department will explore enhancing and expanding the current Long Distance Call Accounting and Inventory Service (Bitek Telecommunications Management System or BTMS) to include the following modules: Trouble Ticket, Work Order, Cable Plant, Inventory (warehouse), Integrated PBX Interface, Voice Mail Interface and 911 Services Interface. The BTMS is a North Dakota University System shared application.
31 G5.31 Monitor and remedy Telecommunications security issues.	Ongoing	Install TCP/IP wrappers (packages that sit on the server and asks for an IP address which reduces hacking) in the server systems provided by Telecommunications that have network access, for example, Call Center/Call Management System, Bitek Inventory and Billing System, AUDIX/Voice Mail/FAX Service System and Cablemaster cable fiber management system.
32 G5.32 Complete LDJR Upgrade and continue Cablemaster Evaluation.	Ongoing	Upgrade LDJR (Least Distance Jumper Routing) from stand alone system to client server based system and evaluate the potential benefits of adding Cablemaster and various Cablemaster components (e.g., AutoCAD Interface) to the system.
33 G5.33 Continue relocation of the Main Point of Presence (MPOP).	Ongoing	Migrate facilities from the Main Point of Presence (MPOP) in Dolve Hall to the Alternate Point of Presence (APOP) in IACC.
34 G5.34 Network Call Management System.	Ongoing	Explore networking Telecommunication's Call Management System (CMS) with UND and other universities.
35 G5.35 Incorporate the use of technology to assist departments / programs in complying with federal, state, local or state board legislation, policies, procedures or guidelines.	Ongoing	As part of this IT Plan, the Payroll Department will purchase a software product to assist with international payroll tax.

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Goal: 6 Goal 6. Public Confidence: To document the performance and effectiveness of the North Dakota University System.

Objectives	Timeframe	Accomplishments/Status
1 G6.01 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.
2 G6.02 Incorporate the use of technology to assist departments / programs in complying with federal, state, local or state board legislation, policies, procedures or guidelines.	Ongoing	As part of this IT Plan, the Payroll Department will purchase a software product to assist with international payroll tax.
3 G6.03 Development of systems to document and demonstrate the campus effectiveness in meeting the instruction, training, and service needs of North Dakota.	Ongoing	NDSU is the HECN South host site and has a distance education working group and participates in the Distance Education Work Group, ND IVN, and web hosting and development for Nodak.edu, NDUSCIO, and HECN. The university's technology infrastructure is leveraged to provide services and support for other public institutions such as the State Data Center, Agricultural Experiment Station and Research Centers, the Upper Great Plains Transportation Institute and the NDSU Extension Service.

Goal: 7 Goal 7. Cooperation: Improve educational opportunities and services amongst the campuses, K-12, and other entities through cooperation and collaboration.

Objectives	Timeframe	Accomplishments/Status
1 G7.01 Coordinate campus strategic plan for education at a distance	99-01	The focus of the Distance Education Work Group (DEWG) has shifted to providing services for students.
2 G7.02 Identify vendors who's products and strategies are consistent with ITS' strategic goals in order to reduce the heterogeneity and complexity of our infrastructure	Ongoing	Sun is the primary vendor for central/host servers. Nortel and Cisco are the primary network providers.
3 G7.03 Take leadership role in defining standards for HECN	Ongoing	NDSU continues to take a leadership role in providing services and working with the other campuses to define standards for the HECN.
4 G7.04 Encourage continuous professional development through appropriate training	Ongoing	The central IT organization allocates \$2,500 per person per year for ongoing professional development and training opportunities. The organization also provides centralized IT training services for the campus.
5 G7.05 Identify and implement competitive IT market salaries	Ongoing	Human Resources is working with ITS to identify competitive salaries. ITS has regularly reallocated dollars to try to stay competitive.
6 G7.06 Continually search for cost effective software licenses for quality software packages	Ongoing	The HECN Software Licensing Program provides a wide range of Microsoft products including office productivity software, operating system upgrades, and programming languages. The program also provides Word Perfect from Corel; CAD software from AutoDesk; geographic information systems software from ESRI; statistical software from SAS and SPSS, and mathematical software from Mathematica. Current versions of the software are available through the program, but the decision to purchase or upgrade a particular software application is made at the user, department, or college level. The Software Licensing Program has been a popular and very successful program.

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Goal: 7 Continued....

Objectives

Objectives	Timeframe	Accomplishments/Status
7 G7.07 Expand offerings and services of IVN group	99-01	The IVN group has expanded offerings to include desktop videoconferencing. Other groups in ITS are working with the IVN group to continue to expand videoconferencing programs.
8 G7.08 Integrate SENDIT and SchoolNet into ITS organizational structure	Ongoing	SENDIT and ITS have had a very successful partnership. Staff continue to be integrated into ITS, collaborating on joint projects such as training, implementation of Blackboard CourseInfo, WAN monitoring and support, Help Desk and documentation, as well as server administration and support.
9 G7.09 Provide the leadership, direction and; where possible, funding necessary to strive for / obtain this goal.	Ongoing	This objective relates to the Office of the President and the Vice Presidents.
10 G7.10 Pursue Departmental and University System Partnerships.	Ongoing	Continue to promote through telecommunications services the ability for departments on different campuses to consolidate their operations and leverage the robust telephony feature sets to that end.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
100 Networking	3	Maintenance/Base	Ongoing				
Information Technology Services (ITS) is dedicated to providing academic, research and business technology solutions to the North Dakota University System and its constituents. We support and live the land grant ideals in an environment of collaboration, teamwork and individual initiative.					IT PLAN ESTIMATED COST	\$1,457,387	\$1,700,000
Network Services installs data networking between and within all buildings on the NDSU campus.					BASE BUDGET REQUEST	\$977,983	
Fiscal 99-01					OPTIONAL BUDGET REQUEST	\$0	
- Maintain wire plant and networking equipment - Wiring projects include the Animal Care Facility, Residence Life, Health & Wellness Center, and the Research and Technology Park - Provide technical support - Improve network backbone to support higher bandwidth needs					BUDGET NONAPPROPRIATED	\$479,404	
Fiscal 01-03							
- Continue established services (above) - Improve network bandwidth between buildings and the network core - Establish network security services							
Fiscal 03-05							
- Continue established services (above) - Improve network backbone to support higher bandwidth needs - Improve network bandwidth between buildings and the network core (wire plant replacement)							
FTE: 6.75 (staff)							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
101 IT Salaries	17	Enhancement/Upgrade	07/2001	06/2005			
Bring IT salaries to within 90% of market compensation rates.					IT PLAN ESTIMATED COST	\$0	\$7,161
					BASE BUDGET REQUEST		\$0
					OPTIONAL BUDGET REQUEST		\$7,161
					BUDGET NONAPPROPRIATED		\$0
Justification:							
IT staff are critical to the success of providing IT services. Retaining and recruiting IT staff is a critical issue.							
Impact on other activities:							
Will require \$7,519 (plus inflation) in future biennia.							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
102 Modem Pool Enhance	20	Enhancement/Upgrade	07/2000	06/2005			
Enhance and maintain off-campus dial-in service for faculty, staff, and students. The existing infrastructure would be replaced with seperate, dedicated phone line trunking and a new access server with support for 216 56kb modems.					IT PLAN ESTIMATED COST	\$117,700	\$0
					BASE BUDGET REQUEST		\$0
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0
Start up costs (one-time)							
- 9 UAS DS1 trunk circuit installations @ \$2100 = \$18,900							
- 1 2-way ISDN voice trunk installations = \$3700							
- Remote access server with installation (time and materials) = \$48,000							
Total: \$70,600							
Ongoing costs:							
- 9 UAS DS1 trunk circuit installations @ \$1400/mo = \$302,400/biennium							
- 1 2-way ISDN voice trunk installations = \$2200/mo = \$52,800/biennium							
- Remote access server with installation (time and materials) = \$19,000/biennium							
Total: \$374,200							
Justification:							
Remote internet and network access is a critical component of distance learning initiatives. It is also viewed as an important benefit for recruiting and retaining students. The campus feels that modem access is the most cost effective way of meeting the needs of faculty, staff, and students for off-campus network access.							
Impact on other activities:							
Requires ongoing maintenance expenses of \$105,400 per biennium.							

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
200 Administration	4	Maintenance/Base	Ongoing					
The administration activity encompasses the missions of the President’s Office, the Division of Student Affairs and the Division of Business and Finance. President’s Office - includes President’s Office, Athletics, Equal Opportunity, Internal Auditor, Legal Department, University Relations and Publication Services. The mission of University Relations includes the NDSU Web site management. FTE: 6. Student Affairs - includes Admission, Financial Aid, Project Success, Registrar’s Office, Student Academic Affairs, Career Center, Health and Wellness Center, Student Health Service, TRIO Program, Multicultural Student Services, Counseling and Disability Services, Memorial Union, Residence Life, University Conference Programs, and Office of the Vice President for Student Affairs. FTE: 1. Business and Finance - includes the Vice President’s Office, Accounting Office, Business Office, Dining Services (excluding Privilege Control and POS systems, but including Menu Management), Document Publishing, Human Resources, Payroll (including KRONOS), Police, Purchasing, Restricted Fund Accounting, Student Loan Service Center and Varsity Mart (excluding POS system, but including Text book system). The Privilege Control / POS system in Dining Services and the POS system in the Varsity Mart are reported in the Plant Controls section of this report. FTE: 3.43.					IT PLAN ESTIMATED COST	\$2,817,703	\$2,817,703	\$2,817,703
					BASE BUDGET REQUEST		\$531,421	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$2,286,282	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
201 Graduation Audit	10	New Initiative	07/2000	06/2005				
Large	Initial implementation of an integrated, computerized graduation audit system requires identification and acquisition of compatible software and hardware. Intermediate implementation requires system testing of software and its applications at various workstations. On-going needs include a full-time programmer, an encoder, web designer, program maintenance and updates. Also on-going would be continued program development, modification, and application. FTE: 5.1				IT PLAN ESTIMATED COST	\$0	\$475,000	\$181,700
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$475,000	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Goals are to								
- clarify each student’s graduation requirements by maintaining the students selected list of courses necessary to meet major, minor, and general education requirements, as well as residence requirements, total credits, and upper-level credit requirements and by identifying those remaining to be completed;								
- provide a support system so students may make informed decisions about changing majors by identifying the changes required in course selection and by determining the relationship between completed work and the new major; deliver timely transfer credit evaluation and course equivalence information;								
- provide advising support services that allow advisers to extend beyond routine schedule planning and increase their involvement in major and career advisement and to help students pursue interests, meet challenges and develop potential.								
Objectives will be to develop an automated curriculum progress system; develop an automated transfer equivalence system and acquire an optical character recognition system for entry of transfer transcript information								
Impact on other activities:								
Ongoing maintenance costs of \$181,700 in future bienia.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
202 NDSU Hockey Program	36	New Initiative	09/2001	06/2005				
Addition of Mens and Womens Hockey to the NDSU Athletic Program through local funding. The athletic program at North Dakota State University is an integral part of the university. It seeks to parallel the mission of the university. The athletics program must be inherently educational and conform to the stated purpose of the university. As educators, we strive to manage the athletic program within the spirit of the university’s mission; to foster the personal growth of individuals by providing an environment which nurtures intellectual, social, cultural, and ethical development. The goals and objectives of intercollegiate athletics at NDSU have been developed to assist each student-athlete obtain a fulfilling and meaningful educational experience.					IT PLAN ESTIMATED COST	\$0	\$0	\$0
99-01 N/A					BASE BUDGET REQUEST		\$0	
01-03 Six Computers (\$14,400), Two Printers (\$3000)					OPTIONAL BUDGET REQUEST		\$0	
Installation of Six phone lines (\$840), Annual line (\$2160), Long Distance (\$10,000)					BUDGET NONAPPROPRIATED		\$0	
03-05 Annual lines (\$2160), Long Distance (\$10,000)								
Justification:								
Relevant to aligning programs and services with student interests and the interests of the community.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
203 Winstar System	6	New Initiative	01/2000	12/2000				
WinStar International Tax Navigator System					IT PLAN ESTIMATED COST	\$7,500	\$4,800	\$4,800
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$4,800	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Compliance with IRS regulations								
Impact on other activities:								
Ongoing maintenance costs of \$4800 per bienium.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
204 Ticket Writer	28	Enhancement/Upgrade	07/2001	06/2002				
Hand held parking ticket writers: Units already exist that allow ticket writers to electronically cite violators. The person receiving the ticket receives a printout and the data is automatically sent to the central office. Since NDSU's ticket database is shared with and administered by Fargo Police, they would have to be the major player in this program.					IT PLAN ESTIMATED COST	\$0	\$2,500	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$2,500	
Justification:								
Data entry time, fewer errors, automation of citation.								
Impact on other activities:								
Fargo Police Department								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
205 Palm Computers	52	New Initiative	07/2003	06/2004				
Palm-sized computing devices - In the next few years, computational power and storage of palm sized computing devices will rival that of today's current PCs. Integration of PC features into cellular phones and continued development of palm sized devices could allow the department to supplant one office desktop PC and allow each officer the use of a compact device for report taking and other data and communications functions.					IT PLAN ESTIMATED COST	\$0	\$0	\$1,500
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Greater portability, better access to data while in the field. Automated data entry of reports and citations								
Impact on other activities:								
Ongoing maintenance costs of \$1,500 per bienium.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
206 Assistive Tech	12	Enhancement/Upgrade	07/2001	06/2005			
Large The Assistive Technology will purchase RealTime Captioning Software and computer equipment; train staff on RealTime Captioning and other Assistive Technology equipment and software; and purchase equipment and software to decentralize Assistive Technology Lab. For the second and third biennium will maintain software licensing for RealTime and Assistive Technology equipment; replace equipment for RealTime Captioning and the Assistive Technology; and train staff on updates to RealTime Captioning and other Assistive Technology equipment and software. FTE: 1.0 Justification: Technological developments have contributed to the range of disabilities that may be accommodated at the post-secondary level. We have developed an assistive technology laboratory to facilitate the accessibility of students with many different disabilities. New assistive technology develops quickly and equipment to support these technologies is expensive. In addition, to provide equal access, a single laboratory is no longer appropriate; additional equipment and software are required to provide access for students with disabilities that is comparable to the access available to students without disabilities. Impact on other activities: Ongoing maintenance costs of \$157,000 per bienium.	IT PLAN ESTIMATED COST				\$0	\$235,000	\$372,000
	BASE BUDGET REQUEST					\$0	
	OPTIONAL BUDGET REQUEST					\$235,000	
	BUDGET NONAPPROPRIATED					\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
207 HR Info System	45	New Initiative	07/2001	06/2005			
Large Human Resources Information System					IT PLAN ESTIMATED COST		
Fiscal 99-01					\$0	\$0	\$900,000
- Research software for comprehensive HRIS					BASE BUDGET REQUEST	\$0	
Fiscal 01-03					OPTIONAL BUDGET REQUEST	\$0	
- Purchase one module of an HRIS					BUDGET NONAPPROPRIATED	\$0	
- Implement Module							
- Purchase second module of HRIS							
- Implement second module							
Fiscal 03-05							
- Purchase third module of an HRIS							
- Implement module							
- Purchase fourth module of an HRIS							
- Implement module							
Justification:							
<p>The University (and the University System) currently does not have the information available to help campus executives, administrators and managers manage its single largest expense - people. Past efforts to obtain a Human Resource Information System (combined with an FIS and SIS) have failed due to lack of financial and time resources. Enhancements to the FIS and SIS have already been recommended by the NDUS Technology Task Force, but these recommendations still will not provide enough information to help manage the people resources.</p> <p>This baby-step approach (one module per year on one campus) will lay the groundwork for an eventual system-wide HRIS. The advantage to this approach is that it minimizes the time and financial impact of a whole-scale implementation.</p>							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
208 Program Designer	22	New Initiative	07/2003	06/2005			
Analyze current demands for information and develop programs to obtain information and assist in developing programs to record them electronically.					IT PLAN ESTIMATED COST	\$0	\$125,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
These systems would provide real-time information to the user as well as reduce the amount of paper reports generated. In addition, this individual could work with the programmers of both the financial and the student systems to prioritize making those systems more automated and efficient.							
Impact on other activities:							
Will require \$125,000 in ongoing expenses in future biennia.							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
209 Finance Trainer	14	New Initiative	07/2001	06/2005			
Training of fiscal personnel in Human Resources, Budget, Accounting, Payroll and other administrative systems. FTE: 1.0					IT PLAN ESTIMATED COST	\$0	\$105,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$100,000	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
The goal is to provide more centralized training for campus fiscal personnel, thereby reducing the risk of inaccurate input at the departmental level.							
Impact on other activities:							
Requires \$105,000 per biennium in ongoing expenses (plus inflation)							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
210 IT Salaries	18	Enhancement/Upgrade	07/2001	06/2005			
Bring IT salaries to within 90% of market compensation rates.					IT PLAN ESTIMATED COST	\$0	\$96,926
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$92,311	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
IT staff are critical to the success of providing IT services. Retaining and recruiting IT staff is a critical issue.							
Impact on other activities:							
Will require \$96,926 (plus inflation) in future biennia.							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
300 Academic/Research	1	Maintenance/Base	Ongoing				
This activity includes the hardware and software for academic, research, and instructional computing.					IT PLAN ESTIMATED COST	\$9,156,637	\$9,156,637
					BASE BUDGET REQUEST	\$4,534,821	\$9,156,637
					OPTIONAL BUDGET REQUEST	\$0	\$9,156,637
					BUDGET NONAPPROPRIATED	\$4,621,816	\$9,156,637
Base activities include:							
- Replace obsolete computer hardware including the replacement of faculty and staff workstations on a three-year cycle							
- Replace vital peripheral equipment (including printers) on four-year cycle							
- Maintain current software licenses							
- Maintain hardware and software via vendor support contracts and in-house personnel							
- Maintain and upgrade laboratory data collection hardware and software and provide modern computers interfaced to experiments in all laboratory courses							
- Maintain printing services							
- Maintain and upgrade departmental networking systems							
- Maintain and upgrade digital cameras, slide projectors, video recording, and video projection equipment							
- Maintain access to electronic university data							
- Continue computerization upgrades of instructional laboratories							
- Support development and distribution of electronic-based instructional materials							
- Support instruction and distance learning programs through the statewide network							
- Support for telecommunications services							
- Provide new desktop computing systems for new faculty							
- Provide instructional materials on the Internet to support the growing distance learning demands within the state, national and international arena.							
- Utilize the internet for research/instructional information retrieval, dissemination and website development by faculty and staff							
This activity includes the following areas:							
Colleges of Agriculture; Engineering and Architecture; Business Administration; Pharmacy; Arts, Humanities and Social Sciences; Human Development and Education; and Science and Mathematics;							
ND EPSCoR; International Programs; Office of Research Administration; Graduate School; University Studies; Assessment and Institutional Research; Continuing Education; University Library; Group Decision Center; Vice President of Academic Affairs; ITS;							
39.65 FTE							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
301 Library Archives	26	New Initiative	07/2001	06/2005				
Large	The University Archives of North Dakota State University serves as the official repository for the historically enduring records of the University, its colleges, and other agencies related to it. The University Archives is responsible for appraising, collecting, preserving, arranging, describing, and making available the important historical, legal, fiscal, administrative, and social records of the University. Records and proceedings of university, college, faculty, and staff boards, councils, and committees; minutes of boards or committees; selected files of academic and administrative offices; official publications of the University; special reports; and other documents of historical importance are deposited in the Archives. The University Archives is also responsible for the non-current official and unofficial records, publications, and information pertaining to the Extension Service and Agricultural Experiment Station. The University Archives is administered by the North Dakota State University Libraries.				IT PLAN ESTIMATED COST	\$0	\$0	\$275,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
At this time, the NDSU Libraries is not prepared to archive the digital records of the University and has no mandate to do so. This activity establishes this mandate and funds NDSU’s electronic archival services.								
Fiscal 1999-2001								
- Develop and adopt an official policy which recognizes the University Archives, delineates its mission, and authorizes the unit to proceed with that mission.								
- Define schedules for record retention pursuant to the following sections of the North Dakota Century Code: Section 12.1-11-05. Tampering with public records; Section 54-46-07. Records not to be damaged or destroyed; and Section 55-02.1.-5 Depositories of archival resources.								
- Establish NDSU’s electronic archival services								
Fiscal 2001-2003 and 2003-2005								
- Implement NDSU’s electronic archival services								
- Hire additional staff to administer program								
- Purchase and install archives’ server (three-year replacement)								
Justification:								
The NDSU Archives serves as the official repository of the historical records of North Dakota State University. This initiative enables the Archives to accomplish its mission to appraise, collect, preserve, arrange, describe, and make available digital materials of historical, legal, or administrative importance.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
302 MTR Initiative	58	New Initiative	01/2000	06/2005			
Large Mechanical Testing Research Initiative							
Fiscal 99-01					IT PLAN ESTIMATED COST	\$0	
Data Acquisition System (2)					BASE BUDGET REQUEST	\$0	\$296,100
Fiscal 01-03					OPTIONAL BUDGET REQUEST	\$0	
Data Acquisition System (7)					BUDGET NONAPPROPRIATED	\$0	
Security System with cameras							
Imaging software/hardware							
Fax server							
Fiscal 03-05							
MTS machine							
Prototyping system							
Justification:							
- Computer-enhanced data acquisitions systems are essential to maintain relevance with industry practice and to conduct research							
- Card key access allows controlled entry to laboratory area							
- Provide security for students, personnel and equipment							
- Imaging system for research							
- Fax server to provide better communication service with industry, etc.							
- MTS machine to improve testing and data acquisition capabilities							
- Prototyping equipment for senior design and research							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
303 MTS Application	59	Enhancement/Upgrade	07/2000	06/2005				
MTS Application					IT PLAN ESTIMATED COST	\$0	\$0	\$236,082
Fiscal 99-01					BASE BUDGET REQUEST		\$0	
MTS machine software and controller					OPTIONAL BUDGET REQUEST		\$0	
Q-Test controller					BUDGET NONAPPROPRIATED		\$0	
Power upgrades to Dolve								
Network upgrades								
Color laser printer								
Fiscal 01-03								
Q-Test software upgrade								
Macro-imaging system upgrade								
Fiscal 03-05								
Macro-imaging system upgrade to include digitizing unit								
Upgrade to Fiber optic network								
Justification:								
To bring equipment up to industry standards; to more effectively utilize space in Dolve Hall to provide improved instructional and research facilities; and to provide improved output capabilities.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
304 Virtual Environment	27	New Initiative	02/1998	06/2001				
Develop virtual environments for science education.					IT PLAN ESTIMATED COST	\$9,350	\$0	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Current and innovative instructional environments.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
305 University Studies	46	Enhancement/Upgrade	08/2001	08/2001			
University Studies Network -					IT PLAN ESTIMATED COST	\$0	\$0
Fiscal 01-03					BASE BUDGET REQUEST	\$0	\$3,000
Install a local area network and groupware in the Office of University Studies					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
Allow University Studies to function more efficiently with other administrative offices.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
306 Instrumented Class	40	New Initiative	05/2004	08/2005			
Large Instrumented Classrooms					IT PLAN ESTIMATED COST	\$0	\$0
Fiscal 03-05					BASE BUDGET REQUEST	\$0	\$475,000
Equipment costs for 5 instrumented classrooms					OPTIONAL BUDGET REQUEST	\$0	
Computer equipment and software for 1 general purpose cluster and 2 teaching clusters					BUDGET NONAPPROPRIATED	\$0	
Justification:							
The instrumented classrooms and clusters will be an integral part of the proposed new CBA building.							
They are essential to offer quality programs in the areas of accounting, business and MIS.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
307 GDC Ethical Dilema	24	New Initiative	01/2000	06/2005			
Group Decision Center - Ethical Dilemma Discussions					IT PLAN ESTIMATED COST	\$30,000	\$50,000
Fiscal 01-03					BASE BUDGET REQUEST	\$0	\$50,000
Development of a network of action groups to address ethical dilemmas					OPTIONAL BUDGET REQUEST	\$0	
Reference GDC plan					BUDGET NONAPPROPRIATED	\$50,000	
Justification:							
Provide campus and outreach areas with a forum to discuss ethical dilemmas and tools to reach a consensus and develop action plans.							
Impact on other activities:							
Ongoing maintenance and support requirements of \$50,000 per bienium.							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
308 GDC - Bus Admin	29	Enhancement/Upgrade	07/2001	06/2003			
Second Group Decision Center at College of Business Administration					IT PLAN ESTIMATED COST	\$0	\$80,000
Fiscal 01-03					BASE BUDGET REQUEST	\$0	
Provide a second GDC site in the College of Business Administration					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
Establish a second site to facilitate the use of the GDC within the Business Administration program.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
309 GDC - Distance Mtg	25	Enhancement/Upgrade	07/1999	06/2001			
Group Decision Center - Distance Meeting Initiative					IT PLAN ESTIMATED COST	\$16,500	\$0
Fiscal 99-01					BASE BUDGET REQUEST	\$0	\$0
Provide for distance meetings and establish a wire network					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
Create a virtual meeting environment by utilizing the Group Decision Center to provide an efficient, cost-effective distant meeting environment.							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
310 Sudro Hall	38	New Initiative	07/2000	06/2005			
Sudro Hall Remodeling							
Fiscal 99-01							
- No technology expenditures, construction to begin Summer 2000							
Fiscal 01-03							
- Concept Pharmacy instructional lab for training students in all aspects of contemporary community pharmacy practice (14 workstations, 1 server, multimedia equipment, 4 printers, software for dispensing lab, 20 data lines, 4 telephones)							
- 2 flexible seating classrooms (90 students each) (2 multimedia equipment units, 30 data lines) -							
On-Line Drug Information Center to serve students at external sites and practicing community pharmacists (1 server, software license)							
- Professional student work center (6 workstations, 1 printer, 6 data lines, 1 telephone)							
- Nursing Assessment lab for training students and providing on-line information to students at clinical sites in the community (8 workstations, 1 server, 2 printers, 9 data lines, 1 telephone, software, 1 Portable Defibrillator)							
Fiscal 03-05							
- Software license renewal							
Justification:							
To enhance student learning and faculty research.							
Impact on other activities:							
IT PLAN ESTIMATED COST BASE BUDGET REQUEST OPTIONAL BUDGET REQUEST BUDGET NONAPPROPRIATED					\$0	\$0	\$189,530

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
311 Internet 2 Studio	56	New Initiative	07/2003	09/2003				
Internet 2 Studio in Music Education Building					IT PLAN ESTIMATED COST	\$0	\$0	\$200,000
Fiscal 03-05					BASE BUDGET REQUEST		\$0	
Establish an arts distance coaching studio in Music Education Building with HDTV and high-quality sound transmission to allow art, music and theatre students to receive real-time coaching from artists around the world.					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
<ul style="list-style-type: none">- Increase educational excellence of NDSU arts programs- Increase access for students and faculty to greater world-wide arts community- Increase faculty development opportunities- Increase educational services provided by NDSU to NDUS, Tri-College University, K-12, and general public								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
312 Fine Arts Upgrade	54	Enhancement/Upgrade	07/1999	06/2003				
Reineke Fine Arts Center Upgrade					IT PLAN ESTIMATED COST	\$0	\$0	\$46,600
Fiscal 99-01					BASE BUDGET REQUEST		\$0	
<ul style="list-style-type: none">- Increase number of music-related peripherals in Fine Arts Computer Cluster- Add network drops to all studio classrooms					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Fiscal 01-03								
<ul style="list-style-type: none">- Add workstations for adjunct music faculty offices, music libraries, costume shop, scene shop- Add network drops to all music practice rooms								
Justification:								
<ul style="list-style-type: none">- Increase instructional effectiveness as students will no longer need to share workstations during class meetings.- Increase ability of faculty and students to provide multimedia presentations in all classroom situations.- Provide for computer management of music libraries (band and choral)- Increase integration of adjunct music faculty within Division of Fine Arts.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
313 Digital Media	55	Enhancement/Upgrade	07/2000	06/2005				
Digital Media Production Instruction					IT PLAN ESTIMATED COST	\$0	\$0	\$27,000
Hardware required to upgrade clusters for instruction in Digital Media Production.					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Enhancement of existing digital media computer cluster in Fine Arts building to allow for instruction in digital photography; layout and design of interactive media; digital audio/video editing.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
314 Joint Grad / UND	57	New Initiative	09/2002	06/2003				
Joint Graduate Seminars with UND					IT PLAN ESTIMATED COST	\$0	\$0	\$11,000
					BASE BUDGET REQUEST		\$0	
Fiscal 01-03					OPTIONAL BUDGET REQUEST		\$0	
Fund equipment for computer linked video instruction for joint graduate seminars with UND					BUDGET NONAPPROPRIATED		\$0	
History Department								
Support training for faculty and staff								
Fiscal 03-05								
Maintain current software licenses								
Support training for faculty and staff								
Justification:								
Joint Ph.D. in History with UND								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
315 Research Support	8	New Initiative	01/2000	06/2005			
Computer Support Person					IT PLAN ESTIMATED COST	\$52,000	\$53,000
					BASE BUDGET REQUEST		\$54,000
Additional half-time computer support person.					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
FTE: 0.5 Staff						\$53,000	
Justification:							
Facilitate accessing and distributing information related to mission of Research Administration.							
Impact on other activities:							
Ongoing costs of \$54,000 per bienium plus inflation.							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
316 VP for Research	7	Enhancement/Upgrade	07/1999	06/2005			
Vice President for Research					IT PLAN ESTIMATED COST	\$6,000	\$5,000
Increase external funding efforts through technological support for new Vice President for Research.					BASE BUDGET REQUEST		\$5,000
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
						\$5,000	
Justification:							
Necessary equipment for the VP of Research							
Impact on other activities:							
Ongoing expense of \$5000 per bienium plus inflation.							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
317 Learning Tech	21	Enhancement/Upgrade	01/2000	06/2005				
Large Additional Resources for Learning Technologies Learning Technologies provides the following services: - Developing multimedia programming, graphical design, and technical support - Teaching/learning applications and distributed teaching/learning services FTE: 2.5 Justification: Learning Technologies is facing escalating demands for Instructional support and WWW development services. A new multimedia designer will work to enhance the CAIT and WWW Development Center staffs. The NDSU Center for Academic Instructional Technology (CAIT) bridges learning and technology by developing learning applications and providing distributed learning services for faculty, students, and staff. The WWW Development Center provides World Wide Web (WWW) services to NDSU faculty and staff unit representatives. The staff develop and manage WWW, and train NDSU faculty and staff unit representatives to maintain WWW sites using the WWW architecture and toolkit that ITS supports. Impact on other activities: Ongoing maintenance expenses of \$320,878 per bienium plus inflation.					IT PLAN ESTIMATED COST	\$28,750	\$21,399	\$630,928
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$21,399	
						BUDGET NONAPPROPRIATED	\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
318 Instrumented Class	39	New Initiative	09/2001	01/2005				
Large College of Agriculture - Instrumented Classrooms Fiscal 01-03 Computer, projection, and communication equipment for as many as 6 instrumented classrooms Fiscal 03-05 Computer, projection, and communication equipment for as many as 6 instrumented classrooms; increased emphasis on distance education via video-conferencing Justification: Advancing communication technologies are allowing NDSU to reach more traditional and non-traditional students and to enhance the learning experience by incorporating additional visual, audio, and interactive presentations. Instrumented classrooms will be an integral part of offering quality programs for persons attending on campus as well as those attending via distance education. Impact on other activities: Considerable impact on the overall capacity of NDSU to offer high quality education both on-and off-campus. These rooms will be available to programs and instructors throughout NDSU. These classrooms will require additional ITS support to install and maintain the equipment. The future cost of replacing equipment will also be a consideration.					IT PLAN ESTIMATED COST	\$0	\$0	\$500,000
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$0	
						BUDGET NONAPPROPRIATED	\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
319 Strategic Planning	37	New Initiative	07/2001	06/2005				
Large Information Technology Services (ITS) is dedicated to providing academic, research and business technology solutions to the North Dakota University System and its constituents. We support and live the land grant ideals in an environment of collaboration, teamwork and individual initiative. FY99-00 - NA FY01-03 - Provide IT strategic planning services to North Dakota State University FY03-05 - Provide IT strategic planning services to North Dakota State University FTE: 1 Justification: Provides IT planning requirements continuity between the State, NDUS and the institution. Impact on other activities: Ongoing expenses of \$146,475 per biennium plus inflation added to maintenance/base.					IT PLAN ESTIMATED COST	\$0	\$0	\$287,975
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$0	
						BUDGET NONAPPROPRIATED	\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
320 Internet DE	60	New Initiative	07/2000	06/2005				
Internet Distance Education in Computer Science - FY 99-01 Develop distance education course and program offerings, both asynchronous and synchronous, using the Internet. FY 01-03, 03-05 - Refine and improve distance education course and program offerings over Internet. Justification: Improve distance education course and program offerings over the Internet. Impact on other activities:					IT PLAN ESTIMATED COST	\$0	\$0	\$60,000
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$0	
						BUDGET NONAPPROPRIATED	\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
321 CS Lab Facilities	61	New Initiative	09/2001	06/2005			
Develop laboratory facilities for the teaching of assembly language, computer organization, and computer networks.					IT PLAN ESTIMATED COST	\$0	\$180,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
FY 01-03 and 03-05 Refine and improve distance laboratory facilities.							
Justification: Improvement to technology education offerings.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
322 Archive GS Recs	42	New Initiative	01/2001	01/2003			
Archive the student records of graduates of the NDSU Graduate School in microform or in a file server.					IT PLAN ESTIMATED COST	\$0	\$7,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification: Secures the information; saves file cabinets, space and staff time; facilitates consistent administrative processes and decision; allows for data analysis and summarization.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
323 WWW Grad Forms	43	New Initiative	07/2003	06/2005			
Make Graduate School process forms available on the WWW.					IT PLAN ESTIMATED COST	\$0	\$12,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification: Public relations with students and faculty; facilitate communication among student, members of the graduate student committee, and the Office of Graduate Studies.							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
324 E-Disquisitions	47	New Initiative	07/2003	06/2005			
Develop an environment to allow the use of electronic papers, theses and dissertations.					IT PLAN ESTIMATED COST	\$0	\$10,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
Increase the range of learning of graduate students; increases the access to NDSU scholarly activity results by state, region, country, and the world.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
325 Online Ap Process	44	New Initiative	07/2003	06/2005			
Online Application Process					IT PLAN ESTIMATED COST	\$0	\$12,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
Public relations with the public and potential students; facilitate early departmental involvement in the admission process; save staff time							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
326 Bridges Project	9	New Initiative	07/2000	06/2005			
Distance Education - Bridges Project					IT PLAN ESTIMATED COST	\$100,000	\$150,000
Money's to be made available to faculty who wish to move from tradition instruction techniques to Web-based instruction.					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$150,000	
Justification:							
Goals are to provide funding for:							
- development for faculty who are just getting started in Web instruction.							
- enhancements to Web instruction for those who are beyond the development stage.							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
327 Transfer Student Enh	11	Enhancement/Upgrade	07/2001	06/2005			
To assist in the advising function, NDSU needs to improve our services for transfer students. FTE: 1.0					IT PLAN ESTIMATED COST	\$0	\$155,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$50,000	
					BUDGET NONAPPROPRIATED	\$0	
Justification: Goals are to coordinate / develop articulation agreements; refine common course numbers; develop / maintain Web based course matrix; provide immediate transcript evaluation; expedite financial aid and housing assignments. Students should get immediate, one-stop information to make their transfer easier.							
Impact on other activities: Requires ongoing maintenance costs of \$105,000 per biennium (plus inflation)							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
328 Web Learning	13	Enhancement/Upgrade	07/2001	06/2005			
Large	Improve and provide new services to traditional as well as non-traditional place bound students. (also see activity #317). FTE: 2.0				IT PLAN ESTIMATED COST	\$0	\$514,421
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$135,579	
					BUDGET NONAPPROPRIATED	\$0	
Justification: Goals are to provide basic support services, courses, and programs utilizing the Internet. Funds are required for software, training and staff.							
Impact on other activities: Requires \$400,000 per biennium for ongoing maintenance and support.							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
329 90% IT Salaries	15	Enhancement/Upgrade	07/2001	06/2005				
Bring IT Salaries to within 90% of market compensation rates.					IT PLAN ESTIMATED COST	\$0	\$65,849	\$69,142
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$65,849	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
IT staff are critical to the success of providing IT services. Retaining and recruiting IT staff is a critical issue.								
Impact on other activities:								
Will require \$69,142 (plus inflation) in ongoing compensation expenses per biennium.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
400 Telephone	2	Maintenance/Base	Ongoing					
Telecommunications Base Operations: The primary function of University Telecommunications is the oversight, planning, procurement, coordination and management of the University's telecommunications transport facilities, switching systems, voice processing systems, CATV systems, and related software systems, as well as the installation, expansion and 24-hour maintenance of these systems. Telecommunication's responsibilities also include the administration, marketing, customer service, and billing of resale systems for departmental and student telephone lines, long distance, and other miscellaneous services. University Telecommunication's base operations include support of wire, fiber, voice, data, video, port infrastructure, long distance and other network access services.					IT PLAN ESTIMATED COST	\$12,979,951	\$12,979,951	\$12,979,951
					BASE BUDGET REQUEST		\$1,418,469	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$11,561,482	
Cable and wiring (infrastructure) is one of the larger investments that a university will make to enable advanced telecommunications based services available to students, faculty and staff. User access to all these services requires a cable distribution system that provides the sufficient bandwidth and quality transmission required by today's digital networks. A quality cabling plant, well organized and documented, will enable all telecommunications based systems to utilize a common wiring system that services the institution as a whole. Over the last few years, system enhancements and underground conduit expansions have created a dynamic distribution channel that has added significant value to the University infrastructure. University Telecommunications currently contracts to Network Services Division of Information Technology Services on a time and materials basis to engineer, design and maintain the above equipment, systems and transport mechanisms. This encompasses all voice, video and telemetry (Simplex, security card access, etc.) applications.								
FTE: 8.58 Staff								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
401 Wireless Technology	30	New Initiative	07/2001	06/2003				
Large Currently underway is a process of evaluating the implementation of a pilot project for Lucent wireless services on the entire NDSU main campus to provide fully integrated PBX telephone functions in a wireless format along with wireless LAN technology. Future expansion of this technology includes dual mode (on-campus wireless / off-campus cellular) telephone capability. Justification: To provide for the use of wireless personal phones and data connectivity anywhere on the main University campus. Impact on other activities:					IT PLAN ESTIMATED COST	\$0	\$0	\$1,000,000
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$0	
						BUDGET NONAPPROPRIATED	\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
402 Remote Module	31	Enhancement/Upgrade	07/2001	06/2003				
Modular EPN for Skills & Technology Training Center - Provide a remote module off the existing integrated PBX system which leverages the central processor and all the central processor services as well as providing flexibility from an administrative standpoint. Justification: An EPN would allow the Skills & Technology Training Center to have the same telecommunications options and functionality available to them as are available on the main integrated PBX (e.g., digital lines, ISDN). Impact on other activities:					IT PLAN ESTIMATED COST	\$0	\$0	\$75,000
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$0	
						BUDGET NONAPPROPRIATED	\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
403 Voice Response	48	Enhancement/Upgrade	07/2003	06/2005				
Large Conversant / Intuity platform: Interactive voice response system that provides the ability to prompt people for information and store the information appropriately. Possible applications could include the collection of motor pool vehicle mileage and Business Office credit card payment information. Justification: Would automate repetitive data collection procedures and provide numerous customer service options. Impact on other activities:					IT PLAN ESTIMATED COST	\$0	\$0	\$250,000
						BASE BUDGET REQUEST	\$0	
						OPTIONAL BUDGET REQUEST	\$0	
						BUDGET NONAPPROPRIATED	\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
404 CTI	49	Enhancement/Upgrade	07/2003	06/2005				
Computer Telephony Integration (CTI) capabilities of the system will be promoted where they can be effectively used (e.g., help desks, student services). CTI allows computers to interact directly with telecommunications switches, enabling users to design customized systems with unique, software-based features. CTI creates an environment in which a computer and a telephone work in conjunction to improve communications. With CTI, an agent knows who is calling before engaging them in a conversation. The CTI server is able to discover who the caller is, find the caller's account in the database, and screen pop the information on a PC. Estimated costs vary widely for individual CTI applications. Smaller installations will be significantly less expensive than the \$200,000 indicated.					IT PLAN ESTIMATED COST	\$0	\$0	\$200,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
CTI Applications would assist customer service staff in providing fast well-informed responses.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
405 IT Salaries	16	Enhancement/Upgrade	07/2001	06/2005				
Bring IT Salaries to within 90% of market.					IT PLAN ESTIMATED COST	\$0	\$32,791	\$34,431
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$32,791	
Justification:								
Staff Retention.								
Impact on other activities:								
Will require ongoing compensation expenses of \$34,431 (plus inflation) for future biennium.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
500 Plant Controls	5	Maintenance/Base	Ongoing					
This Activity includes all Physical Plant operations, excluding Campus Police (Activity 200) and Telecommunications (Activity 400). Included within Physical Plant operations are major upgrades to the University’s Security, ID Card Key Access, Building Automation / Energy Management and Heating Plant Control Systems. In addition, the Physical Plant continues to pursue an upgrade of the HECN work management system. The Physical Plant provides continued facilities support and staffing for the expanded use of these and other University technologies and will continue to evaluate facilities support, design and staffing issues and requirements as emerging technologies continue to expand. Also included in this Activity is the Dining Services, Privilege Control Access System (Board Access, Point of Sale system (POS), Debit Card, ID Card), the Varsity Mart POS and the Division of Student Affairs Card Key Access system to the residence and the ID Card Time clock for Health and Wellness Center.					IT PLAN ESTIMATED COST	\$515,948	\$515,948	\$515,948
					BASE BUDGET REQUEST	\$25,318		
					OPTIONAL BUDGET REQUEST	\$0		
					BUDGET NONAPPROPRIATED	\$490,630		
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
501 Reineke Access	41	New Initiative	07/2003	06/2005				
Plant Control System for Reineke Fine Arts Center					IT PLAN ESTIMATED COST	\$0	\$0	\$24,218
Fiscal 01-03					BASE BUDGET REQUEST		\$0	
Install card access system in Art Building					OPTIONAL BUDGET REQUEST		\$0	
Fiscal 03-05					BUDGET NONAPPROPRIATED		\$0	
Install card system in Music Education Building and Askanase Hall								
Justification:								
- Increase security of building, its contents, and students working in the building								
- Increase student access to instructional studios								
- Reduction in staff time needed to check in and out keys (166 keys issued Fall 99)								
- Elimination of need for production of multiple keys								
- Elimination of periodic cost for re-keying building								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
502 Energy Management	23	Maintenance/Base	Ongoing					
Extend the campus Building Automation/Energy Management System to additional buildings.					IT PLAN ESTIMATED COST	\$50,000	\$150,000	\$150,000
Replace existing pneumatic HVAC controls with direct digital controls systems and connect to existing campus Energy Management System network.					BASE BUDGET REQUEST		\$150,000	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
503 Htg Plant Controls	35	Enhancement/Upgrade	07/2003	06/2004			
Upgrade the Heating Plant Industrial Control System to newer technologies. Replace existing 486 PCs with industry standard Windows NT Server and operator workstations. Upgrade existing communications network to an Infinet Ethernet network. Replace MFP's/Bridge Controllers and other I/O modules.					IT PLAN ESTIMATED COST	\$0	\$200,000
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Justification:							
Vendor support for existing version of the control system is being phased out. Parts and technical support won't be available. New technologies will greatly improve the performance and capabilities of the system.							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
504 Inventory Barcoding	32	Maintenance/Base	Ongoing				
Implement a bar code scanner inventory system for use by Central Stores. Research the possibility of an interface between the bar code scanner system and the University's Stores Inventory software.					IT PLAN ESTIMATED COST	\$0	\$0
					BASE BUDGET REQUEST	\$30,000	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$0	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
505 Card Access Upg	33	Enhancement/Upgrade	07/2001	06/2002			
Hardware Upgrade for building controllers for Card Access system: As the Card Key Access system grows, a move from telephone based communications to a LAN network connection is needed. The current system has a very slow data rate (1200 Bps) and a very high latency (15-20 seconds). Upgrade would involve replacing the communications controllers at each of the sites.					IT PLAN ESTIMATED COST	\$0	\$0
					BASE BUDGET REQUEST	\$0	
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$4,160	
Justification:							
Higher data speeds, lower latency and better alarm reporting							
Impact on other activities:							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
506 Parking Automation	34	Enhancement/Upgrade	07/2001	06/2002				
Automation of charges for Visitor Pay Lot: Charges for parking in the Visitor Pay Lot would be automatically calculated. Students and staff would also be able to pay for charges using their ID Cards. Audits have shown that manual calculation of fees leads to errors. A computerized system would eliminate errors, and if connected to Dining Services Point Of Sale system would allow students to pay with their Student ID Cards.					IT PLAN ESTIMATED COST	\$0	\$7,980	\$360
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$7,980	
Justification:								
Increased revenue for parking system, added convenience for students, cost savings of not having to buy stand-alone system.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
507 Emergency Phones	53	Enhancement/Upgrade	07/2003	06/2004				
Wireless Emergency Phones: A limitation to the placement and expansion of the Emergency Phone system is close proximity to power and phone lines. There are many places where power is available, but connecting to the telephone network would be cost prohibitive (i.e., in the center of large parking lots on the perimeter of campus, at farms northwest of campus, etc.). The use of wireless (cellular) emergency phones would allow the system to grow into needed, but previously deemed inaccessible areas.					IT PLAN ESTIMATED COST	\$0	\$0	\$4,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Students feel safer with more emergency units. Wireless units save the cost of having to run a phone line out to the unit in far out areas.								
Impact on other activities:								

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
508 ID Card Parking	50	Enhancement/Upgrade	07/2003	06/2004				
ID Card Payment for Metered parking / Debit card parking meters: As a tie-in with the Dining services system, Students could use their ID Cards to pay for metered parking. The student would either purchase an amount of time, like a traditional meter, or would be billed per minute that they park there.					IT PLAN ESTIMATED COST	\$0	\$0	\$7,620
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Increased revenue for metered parking system. Greater convenience for students.								
Impact on other activities:								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
509 Varsity Mart POS	51	Enhancement/Upgrade	07/2003	06/2005				
Replace Point of Sale (POS) and Text systems in Varsity Mart.					IT PLAN ESTIMATED COST	\$0	\$0	\$150,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Average replacement of POS systems is 5 years.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
510 IT Salaries	19	Enhancement/Upgrade	07/2001	06/2005				
Bring IT Salaries to within 90% of market compensation rates.					IT PLAN ESTIMATED COST	\$0	\$1,941	\$2,038
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$1,941	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
IT staff are critical to the success of providing IT services. Retaining and recruiting IT staff is a critical issue.								
Impact on other activities:								
Will require \$2,038 (plus inflation) in ongoing compensation expenses in future biennia.								
Total Agency					IT PLAN ESTIMATED COST	\$27,345,426	\$28,602,097	\$35,788,530
					BASE BUDGET REQUEST		\$7,668,012	
					OPTIONAL BUDGET REQUEST		\$1,189,040	
					BUDGET NONAPPROPRIATED		\$19,745,045	